

Miscellaneous

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: WPCA

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:
 12/01/2011

Project Name: Stafford Rd Sewer Extension

Type of Project: Infrastructure Improvements

Project Description: Approximately 1800LF of sewer main with lateral connections

Justification: This is the 2ed installment for the sewer lateral construction. This will augment the \$50,000 approved last year and allow construction of the project. The Area is being restricted by the unavailability of public Sewers. The existing onsite septic systems are substandard and will not allow future development.

Benefits: Future development of new and existing commercial bisnessess.

Costs If Not Implemented: Possible loss of economic activity in this area

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 20012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction	&	200,000								
Equipment Purchases										
Other (Identify)	Sewer Users	(125,000)								
SUBTOTAL										
New Personnel										
Annual Maintenance	WPCA(8)	1,000								
TOTAL COST TO TOWN		75,000								

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
 (7) General Fund(8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: Human Services/Senior Center

Priority Rank by Agency/Dept: 1
Required/Desired Date of Project Completion: 2012

Project Name: Senior Center Facility Study

Type of Project: Survey/Study

Project Description: Space and location study for future senior needs.

Justification: The first step in any project is to establish scope, budget and location. In order to do this properly there will be cost incurred.

Benefits: The community needs to perform a study to determine whether there is a need for additional space and re-location for the current senior center. The Senior Center Steering Committee is undertaking this task.

Costs If Not Implemented: An inability to offer more services and programs as well as the cost of leasing a space that is not our own.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering	1	\$15,000	TBD							
Site & ROW Acquisition										
Construction										
Equipment Purchases										
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$15,000	TBD							

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
 (7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: ARBOR PARK BRIDGE REPLACEMENTS

Type of Project : CONSTRUCTION

Project Description: REPLACE FOOTBRIDGES AT ARBOR PARK

Justification:

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$			\$ 52,118					
Site & ROW Acquisition										
Construction		\$								
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$			\$ 52,118					
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$			\$ 52,118					

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: REPAVE ARBOR PARK SIDEWALKS

Type of Project :

Project Description: REPAVE THE EXISTING SIDEWALK AT ARBOR PARK WITH PAVERS TO MATCH THOSE IN FRONT OF THE TWO GAZEBOS. THIS CONSISTS OF APPROX. 8,800 SF AT A COST OF \$12.87/SF. THIS PRICE INCLUDES REMOVAL OF EXISTING PAVEMENT, PUTTING IN NEW PROCESS GRAVEL BASE, SAND, EDGING AND PAVERS.

Justification:

Benefits: DETER THE USE OF SKATEBOARDS AND ROLLER BLADES, AS WELL AS FOR AESTHETICS.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$			\$113,300					
Site & ROW Acquisition										
Construction		\$								
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$			\$113,300					
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$			\$113,300					

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 3
Required/Desired Date of Project Completion:

Project Name: SIDEWALK FUNDS

Type of Project:

Project Description: REPLACEMENT OR NEW CONSTRUCTION OF SIDEWALKS THROUGHOUT THE TOWN. COST IS \$20/LINEAR FOOT. NEW WALKS FROM DZENS TO WINDERMERE SCHOOL ON WINDSORVILLE ROAD. ALSO CONNECT ABBOTT RD SUBDIVISION TO WINDSORVILLE ROAD INTERSECTION.

Justification: SAFETY; ENCOURAGE STUDENTS IN NEARBY NEIGHBORHOOD TO WALK TO SCHOOL.

Benefits: LOWERS THE BUSSING COST FOR THE BOARD OF EDUCATION. STUDENTS WILL BENEFIT FROM THE FRESH AIR AND EXERCISE.

Costs If Not Implemented: COST OF BUSSING AND SAFETY OF PEDESTRIANS ACCESSING THE PROPERTY FOR SCHOOL OR OTHER ACTIVITIES WHEN SCHOOL IS NOT IN SESSION.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction				\$ 30,000						
Equipment Purchases										
Other (Identify)										
SUBTOTAL				\$30,000						
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$ 30,000						

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: Crystal Lake Fire Department

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: Parking Lot

Type of Project:

Project Description: Replace parking lot

Justification: To replace parking lot which has significant damage like sinkholes, cracks and missing curbs

Benefits: Prevent damage to vehicles that use parking lot, help with drainage problems

Costs If Not Implemented: Continued repairs would be needed

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-2017	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction	1	\$64000								
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$64000								
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$64000								

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY
Proposed Project Detail

Final Priority

Agency/Department: Ellington Board of Education

Project Name: Field Irrigation Windermere/EHS

Project Description: This project involves installing irrigation to playfields.

Justification: The fields are burning out and hard during the summer months.

Benefits: Recess and play time are very important to both the health and happiness of children.

Cost if not Implemented: Continual costs for repairs as well as potential liability .

Priority Rank by Agency/Department :

Required/Desired Date of Project Completion: 09/2015

Type of Project: Equipment

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2011-2012	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering						\$20,000	\$20,000		
Site & ROW Acquisition									
Construction						\$380,000	\$380,000		
Equipment Purchases						\$100,000	\$100,000		Scrantons
Other (Identify)									
SUB TOTAL						\$500,000	\$500,000		
New Personnel									
Annual Maintenance									
TOTAL COST TO TOWN						\$500,000	\$500,000		

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
 (7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY
Proposed Project Detail

Agency/Department: Ellington Board of Education

Priority Rank by Agency/Department :

Required/Desired Date of Project Completion: 9/2014

Project Name:Crystal Lake Renovation project /Driveway Renovation

Type of Project: Repair

Project Description: This building has it's original 50 year old infrastructure. There are a number of repairs and refurbishments that are needed.

This repair involves creating a new entrance and additional parking to alleviate congestion at the start and dismissal of the school day.

Justification: There have been concerns about the traffic patterns and accessibility to the school by vehicles on a daily basis.

Benefits:This would be the final Ellington school to be renovated.This would create a better traffic flow more conducive to a school building site.

Another factor is that there would be an additional 39 parking spaces which would be utilized.

Cost if not Implemented: We will be dealing with emergency situations as they occur. This means additional costs based on emergency timelines.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2011-2012	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering					\$18,540		\$18,540		
Site & ROW Acquisition									
Construction					\$134,930		\$134,930		
Equipment Purchases									
Other (Identify)					\$13,390		\$13,390		
SUB TOTAL					\$166,860		\$166,860		
New Personnel									
Annual Maintenance									
State Reimbursements@58%									
TOTAL COST TO TOWN					\$166,860		\$166,860		

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
 (7) General Fund (8) Other

B U C K & B U C K, L L C
E N G I N E E R S

98 WADSWORTH STREET, HARTFORD, CONNECTICUT 06106
TEL: PHONE 860-527-2671
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JAMES A. THOMPSON
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HENRY WOLFOTT BUCK
401-1465
ROBINSON D. BUCK
1934-1467
SHERIDAN E. BUCK
1962-1467

COMM: 6308-1169

November 10, 2009

Mr. Anthony P. Litzzio, Business Director
Ellington Public Schools
PO Box 179, 47 Main Street
Ellington, CT 06029

Re: Crystal Lake School Access Road

Dear Tony:

As requested, we have made a preliminary cost estimate of a new access road to the Crystal Lake School from South Road. The access road includes 39 new parking spaces. To prepare the cost estimate, we had to prepare a preliminary plan to address the unique features of the site. The plan and the cost estimate includes consideration of the following:

1. The vertical drop from the existing parking lot to South Road is 28'. Considering the fact that the allowable cross slope of a parking space is 5%, the vertical drop determined the length of the access road.
2. The existing school roof drainage and the drainage from the existing parking lot is toward South Road. This means that if anything is to be built in the area between the school and South Road, it must account for and collect said drainage. A piped drainage collection system is included in the estimate.
3. All new construction must comply with the Federal Clean Water Act with respect to storm water quality. A storm water detention pond/water quality control structure is included in the estimate and is shown on the plan.
4. If the proposed project is to be constructed, it will require approval of both the Inland Wetland Commission (drainage) and the Planning & Zoning Commission. The cost of preparing the applications and attending hearings is included in the engineering fee.

The estimated cost of the new access road, 39 new parking spaces, and the drainage system is \$162,000.00. Attached is our preliminary design and cost estimate.

Sincerely yours,


James A. Thompson, P.E.

JAT/lfb/1169a 11-10-09

Cc: M. Stupinski
Atty. Ryan

DETAILED ESTIMATE

QUANTITIES BY

PRICED BY

CHECKED BY

BRICK & BUCK
ENGINEERS AND ARCHITECTS

CLIENT

ELLINGSTAD - Crystal Lake School

CONTRACT NO. 6306-1169
DATE 11-2-59

SHEET NO. OF

ITEM	DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNTS	TOTALS
	Access Rd to South Rd + 39				
	Strip & Store Top Soil	300 cy.	6	1800	
	Earth Excavation Gen. Rd, Parking, Detail Road, Rough Out Rd at Parking	2400 cy.	4	9600	
	Fine Gravel Rd at Parking	655 cy.	5	3275	
	Sub base 12" Base, 8 1/2" Processed	1920 sq. yd.	1	1920	
	Base 6" Processed	616 cy.	20	12320	
	Bit Binder 2" 1 1/2"	368 cy.	30	10940	
	Curbing	213 Lin	95	20235	
	Parking	160 Ton	95	15200	
		1025 LF	3.50	3587.50	
		39 5 1/2	16	624	
					78,031.50
	15" REP	665 LF	25	16625	
	CATCH BASINS	10	2A	27000	
	FLARED OUTLET 15 1/4	2	2A	400	
	Detent Basin Detent	1	1A	3000	
	Grass Res for Turf + Respread Top soil	2600 sq	2	5200	
					57,625
					130,656.50
	Surveying Eng. Inspection	2500	-	-	
		12000	-	-	
		3500	-	-	
					13,000
	Contingency 10%				13,000
	Total Prelim Est				\$161,656.50